

Mamie D. Lee School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	SPED Reg
Enrollment			Notes	
Total Student Enrollment	97			Total enrollment for entire school
Special Education	110			
ELL	6			
F&R Lunch	86			
SY 10-11 Allocation			Notes	
Local Funding			\$614,556	Funding generated through a combination of core positions and student enrollment
Special Education			\$1,717,118	Required teachers and Aides to meet student needs
ELL			\$22,916	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,354,590	
Title I - EAZ			\$44,160	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$819	
Title II - Professional Development			\$2,325	
Subtotal, Federal Funds			\$47,304	
Total Allocation			\$2,401,894	Includes all revenue sources
Core Staffing		FTE (F/T)	FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0	\$0	
Art Teacher	0	0	\$0	
Music Teacher	0	0	\$0	
Physical Education Teacher	0	0	\$0	
Special Education Teacher	16		\$1,344,416	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	0	0	\$0	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		0	\$0	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,710,964	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$690,930	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions		FTE		Notes
Psychologist -Central	1.0			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0			
Speech Language Pathologist - Central	3.0			
Occupational Therapist	TBD			
Physical Therapist	0.0			

Table B: Projected Enrollment

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		2			
4		2			
5		4			
6		2			
7		3			
8		4			
9		10			
10		7			
11		0			
12		0			
UN		63			
Grand Total		97			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		6			
PreK-12: ELP Levels II - IV		0			
Grand Total		6			